



RESOLUTION No. 2012-3008

**A RESOLUTION ADOPTING THE CITY OF NEWBERG, OREGON
BUDGET FOR THE 2012-2013 FISCAL YEAR, MAKING
APPROPRIATIONS, LEVYING A PROPERTY TAX, AND APPROVING THE
CITY OF NEWBERG'S PARTICIPATION IN THE STATE REVENUE
SHARING PROGRAM**

RECITALS:

1. Starting April 24, 2012, and ending May 15, 2012, the City Budget Committee met and reviewed the City Manager's proposed 2012-2013 City Budget.
2. The City of Newberg provides seven of the seven municipal services enumerated in ORS 221.760.
3. The City Budget Committee and City Council held public hearings on the uses of state revenue sharing funds pursuant to ORS 221.770 and on the proposed budget.

THE CITY OF NEWBERG RESOLVES AS FOLLOWS:

1. Pursuant to ORS 221.770, the City of Newberg elects to participate in the State Revenue Sharing Program for the fiscal year beginning July 1, 2012, and ending June 30, 2013, by allocating the funds received on a 50/50 percent basis to Police and Fire. The City Finance Director is directed to file a certified copy of this resolution with the State of Oregon, Department of Administrative Services, prior to July 31, 2012.
2. The City Council adopts the City Budget for the City of Newberg for the fiscal year beginning July 1, 2012, and ending June 30, 2013, as approved by the City Budget Committee and as adjusted by the City Council, in the aggregate amount of \$70,435,639.00.
3. That the amounts for the fiscal year beginning July 1, 2012, and for the purposes shown below are hereby appropriated:

General Fund

General Government	331,317.00
Municipal Court	227,740.00
Police	5,330,817.00
Fire	3,053,276.00
Communications	958,994.00
Library	1,108,541.00
Planning	565,930.00
Transfers	84,019.00
Contingency	146,726.00
Total General Fund	11,807,360.00

Street Fund

Public Works	1,096,252.00
Transfers	282,908.00
Contingency	252,331.00
Total Street Fund	1,631,491.00

Civil Forfeiture Fund

Police	5,000.00
Total Civil Forfeiture Fund	5,000.00

Capital Projects Fund

Capital Projects	2,371,500.00
Total Capital Projects Fund	2,371,500.00

Emergency Medical Services Fund

Fire	1,409,988.00
Transfers	20,000.00
Contingency	138,786.00
Total Emergency Medical Services Fund	1,568,774.00

Wastewater Fund

Public Works	4,000,373.00
Debt Service	729,408.00
Transfers	776,514.00
Contingency	5,658,762.00
Total Wastewater Fund	11,165,057.00

Water Fund

Public Works	2,963,714.00
Debt Service	414,149.00
Transfers	1,480,823.00
Contingency	3,191,250.00

Total Water Fund	8,049,936.00
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Building Inspection Fund

Building Inspection	293,481.00
Contingency	4,284.00

Total Building Inspection Fund	297,765.00
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Debt Service Fund

Debt Service	864,594.00
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Total Debt Service Fund	864,594.00
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City Hall Fund

Transfers	107,838.00
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Total City Hall Fund	107,838.00
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9-1-1 Emergency Fund

Communications	197,832.00
Contingency	5,227.00

Total 9-1-1 Emergency Fund	203,059.00
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Economic Development Fund

Planning	292,463.00
Transfers	1,861.00
Contingency	135,215.00

Total Economic Development Fund	429,539.00
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Public Safety Fee Fund

Police	348,117.00
Contingency	193,177.00

Total Public Safety Fee Fund	541,294.00
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Stormwater Fund

Public Works	857,879.00
Contingency	738,842.00

Total Stormwater Fund	1,596,721.00
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Street Capital Projects Fund

Capital Projects	1,111,000.00
Contingency	146,200.00
Total Street Capital Projects Fund	1,257,200.00

Library Gift & Memorial Fund

Library	170,600.00
Contingency	174,806.00
Total Library Gift & Memorial Fund	345,406.00

Cable TV Trust Fund

General Government	15,000.00
Contingency	26,672.00
Total Cable TV Trust Fund	41,672.00

Animal Shelter Fund

Capital Projects	201,289.00
Total Animal Shelter Fund	201,289.00

Admin / Support Services Fund

City Manager's Office	522,807.00
Finance	762,795.00
General Office	184,500.00
Information Technology	442,634.00
Legal	632,758.00
Public Works	523,489.00
Insurance	250,000.00
Contingency	416,974.00
Total Admin / Support Services Fund	3,735,957.00

Vehicles / Equipment Replacement Fund

Information Technology	60,000.00
Police	85,000.00
Communications	15,000.00
Public Works	590,000.00
Facilities Repair / Maintenance	30,000.00
Contingency	1,423,548.00
Total Vehicle / Equipment Replacement Fund	2,203,548.00

<u>Fire & EMS Equipment Fee Fund</u>	
Capital Outlay	1,051,000.00
Contingency	164,383.00
Total Fire & EMS Equipment Fee Fund	1,215,383.00
<u>Wastewater Financed CIP's Fund</u>	
Capital Projects	7,980,258.00
Total Wastewater Financed CIPs Fund	7,980,258.00
<u>Street System Development Fund</u>	
Transfers	231,000.00
Contingency	2,202,872.00
Total Street System Development Fund	2,433,872.00
<u>Stormwater System Development Fund</u>	
Transfers	250,000.00
Contingency	348,997.00
Total Stormwater System Development Fund	598,997.00
<u>Wastewater System Development Fund</u>	
Debt Service	284,294.00
Transfers	58,600.00
Contingency	1,608,735.00
Total Wastewater System Development Fund	1,951,629.00
<u>Water System Development Fund</u>	
Debt Service	844,720.00
Transfers	350,000.00
Contingency	602,452.00
Total Water System Development Fund	1,797,172.00
Total Appropriated Budget	
	64,402,311.00
Unappropriated Fund Balance - General Fund	1,100,000.00
Unappropriated Fund Balance - Debt Service	183,963.00
Unappropriated Fund Balance - City Hall Fund	554,556.00
Reserves	4,194,809.00
Total Budget	
	70,435,639.00

4. The City Council of the City of Newberg imposes the taxes provided for in the adopted budget at the rate of \$4.3827 per \$1,000.00 of assessed value for general operating purposes and \$425,000.00 for Debt Service, and that these taxes are hereby imposed and categorized for the tax year 2012-2013 upon the assessed value of all taxable property within the City.

	<u>General Government Limitation</u>	<u>Excluded from the Limitation</u>
General Fund	\$4.3827 per \$1,000.00 AV	
Debt Service Fund		\$425,000.00

5. The Finance Director is authorized and directed to certify the levy with the Yamhill County Assessor and Yamhill County Clerk.

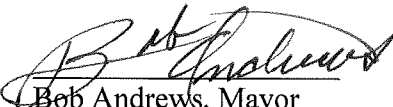
➤ **EFFECTIVE DATE** of this resolution is the day after the adoption date, which is June 19, 2012.

ADOPTED by the City Council of the City of Newberg, Oregon, this 18th day of June, 2012.



Norma I. Alley, MMC, City Recorder

ATTEST by the Mayor this 21st day of June, 2012.



Bob Andrews, Mayor